

FY 2011-12
Status of Budget Requirements

Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
<u>Education</u>					
Department of Public Instruction (DPI)	LEA Adjustment: Directs the State Board of Education to notify each local school administrative unit and charter school of the amount the unit or charter school must reduce from the State General Fund appropriations.	(\$428,961,908)	S.L. 2011-145, Sec. 7.20	June 29, 2011	Complete.
Local Education Agencies (LEAs)	LEA Adjustment: Directs each unit or charter school to report to the Department of Public Instruction on the flexibility budget reductions it has identified for the unit.	(\$428,961,908)	S.L. 2011-145, Sec. 7.20	July 15, 2011	Complete.
DPI / Department of Health and Human Services (HHS)	More at Four Transfer: Transfers the remaining \$65 million in General Fund appropriations to the Department of Health and Human Service's Division of Child Development (DCD).	\$65,011,651	S.L. 2011-145, Sec. 10.7	July 1, 2011	Complete. See HHS Section for additional detail.
DPI	Liability Insurance for Public School Personnel: Establishes a single State-funded liability insurance policy for all North Carolina public schools employees with the North Carolina Department of Public Instruction serving as the master policy holder.	\$3,700,000	S.L. 2011-145, Committee Report, Page F4, Item 25	None specified	Complete.
General Assembly, Joint Legislative Education Oversight Committee	Education Reform Studies: Provides funding for studies of third grade literacy programs and ways to reduce the need for remedial or developmental education in the State's higher education institutions.	\$200,000	S.L. 2011-145, Sec. 7.1	None specified	Staff is drafting a Request for Proposals for remedial or developmental education study.
DPI / NC Community College System (NCCCS) / UNC	Career & College Promise: Directs that all existing high school transition programs, including Huskins, Concurrent Enrollment, Cooperative and Innovative High Schools, Learn and Earn, and Learn and Earn Online shall be consolidated and replaced by Career and College Promise.	N/A	S.L. 2011-145, Sec. 7.1A	January 1, 2012	Operating guidelines have been adopted by the State Board of Education (SBE) and the State Board of Community Colleges (SBCC). UNC and NCCCS are working out which courses will be including in the college transfer pathway to ensure all credits transfer properly. Students will begin enrolling shortly.

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State Board of Education	LEA Budgetary Flexibility: For fiscal years 2011-2012 and 2012-2013, authorizes the State Board of Education to extend its emergency rules, in accordance with G.S. 150B-21.1A, granting maximum flexibility to local school administrative units regarding the expenditure of State funds.	N/A	S.L. 2011-145, Sec. 7.21	None specified	Complete (July 7, 2011 State Board Meeting)
DPI	Residential Schools: Directs the Department of Public Instruction to carry out the closure and consolidation of one of the three residential schools for the deaf or blind.	(\$5,500,000)	S.L. 2011-145, Sec. 7.25	July 1, 2012	DPI held public hearings and is on track to make recommendation to the Joint Legislative Education Oversight Committee by January 15, 2012.
DPI	Teacher Academy: Eliminates the Teacher Academy.	\$4,762,874	S.L. 2011-145, Sec. 7.31	July 1, 2011	Complete.
NCCCS	Management Flexibility Reduction: Directs the State Board of Community Colleges (SBCC) to distribute the reduction to the colleges.	(\$50,777,984)	S.L. 2011-145, Committee Report, Page F7, Item 47	None specified	Complete (SBCC July 2011 meeting)
NCCCS	Curriculum Tuition Increase: Requires a curriculum tuition increase of \$10 per credit hour (from \$56.50 to \$66.50 for in-state tuition and \$248.50 to \$258.50 for out-of-state tuition).	(\$47,664,650)	S.L. 2011-145, Committee Report, Page F8, Item 48	FY 2011-12 school year	Complete (SBCC July 2011 meeting)

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NCCCS	Funding Formula: Requires the SBCC to consolidate special allotments for health sciences, technical education, and heavy equipment into formula funds for curriculum instruction. Further requires the SBCC to allocate formula funds on a weighted FTE basis.	(\$22,670,636)	S.L. 2011-145, Sec. 8.3 Committee Report, Page F8, Item 50	None specified	Complete (SBCC July 2011 meeting) Curriculum and Continuing Education (Con Ed) FTE are now funded in three tiers: Tier 1 – curriculum FTE in healthcare, technical education, and lab-based science courses Tier 2 – all other curriculum FTE AND Con Ed FTE in courses of at least 96 hours mapped to a third-part credential, certification, or industry-designed curriculum. Tier 3 – all other Con Ed FTE
NCCCS	GED Program: Shifts the GED program completely to receipt support and authorizes the SBCC to increase the GED testing fee as necessary.	(\$208,533)	S.L. 2011-145, Sec. 31.2 Committee Report, Page F11, Item 67	None specified	Complete (SBCC July 2011 meeting). Fee increased from \$7.50 per student to \$25 per student.
NCCCS	Equipment Funding: Section 8.8(b) requires the SBCC to allocate \$250,000 of the funds for equipment to Forsyth Technical Community College for the purpose of building and equipping the Stokes County multicampus site.	\$250,000	S.L. 2011-145, Sec. 8.8(b)	None specified	Complete.
NCCCS	Prison Inmate Tuition: Section 8.12(a) eliminates the prison inmate tuition waiver. Section 8.12(c) directs the Community Colleges System Office to transfer funds to the Department of Correction to pay tuition and fees for prisoners.	Not specified	S.L. 2011-145, Sec. 8.12(c)	None specified	Complete. \$4,149,394 was transferred to the Department of Correction in August 2011.

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NCCCS	Funding for Multicampus Centers: Directs that all multi-campus centers approved by SBCC shall receive funding under the same formula.	N/A	S.L. 2011-145, Sec. 8.13	None specified	Complete (SBCC July 2011 meeting)
NCCCS	Study CC Performance Measures: Requires the SBCC to present to the Legislative Education Oversight Committee on a revised set of accountability measures and performance standards. The report shall also include a plan to incorporate these measures and standards into regular formula funding.	N/A	S.L. 2011-145, Sec. 8.14	March 1, 2012	In progress. The SBCC discussed a draft set of 8 measures at their October meeting.
NCCCS	Community College Audits: Amends Article 4A of Chapter 115D of the General statutes to add a new section. Subsection (a) requires that community colleges be audited at least once every two years and permits colleges to contract with the State Auditor or a certified public accountant for the audits. Subsection (b) directs that colleges not be subject to the EAGLE program unless they meet certain criteria. For additional information, see the General Government section of this report.	N/A	S.L. 2011-145, Sec. 8.15	None specified	In progress. For FY 2011-12, audits will continue as scheduled. Colleges are currently deciding whether they will contract with the State Auditor or a private CPA.
UNC	UNC-TV Continuation Review: Requires UNC to conduct a Continuation Review of UNC-TV.	FY11-12:N/A FY 12-13; \$11,997,888	S.L. 2011-145, Sec. 9.1	March 31, 2012	In progress. UNC reports that it is on track to submit a draft report by December 1.
UNC	Cancer Research Fund: Establishes a new annual reporting requirement.	N/A	S.L. 2011-145, Sec. 9.4	November 1, 2011	Complete.
UNC	Faculty Recruitment and Retention Fund: Requires UNC to conduct a one-time study/review of its financial incentives to retain faculty.	N/A	S.L. 2011-145, Sec. 9.5	April 1, 2012	In progress.

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UNC	UNC Management Flexibility Reduction: Requires the UNC Board of Governors to allocate the UNC Systemwide Management Flexibility Reduction to the campuses.	\$413,987,494	S.L. 2011-145, Sec. 9.6	None specified	Complete.
State Education Assistance Authority (SEAA)	Millennium Teacher Scholarship Loan and Prospective Teacher Scholarship Loan: Requires Millennium Teacher to be consolidated into Prospective Teacher by January 1, 2012. Also directs the State Education Assistance Authority (SEAA), when awarding scholarships for Prospective Teachers, to give priority to any qualified applicant who was formerly employed as a teacher assistant at a public school in NC but lost their position as a result of a reduction in force.	N/A	S.L. 2011-145, Sec. 9.10	January 1, 2012	The consolidation is in progress. The priority for RIFed teacher assistants is available but to date SEAA haven't had requests for this priority. Funding remains available for the program, which may diminish need for priority application.
SEAA	Financial Aid Time Limits: Limits the time period a student can receive the UNC Need-based Financial Aid Program to 9 semesters.	\$4,956,358	S.L. 2011-145, Sec. 9.11 (a); Committee Report, Page F14, Item 76	2012-13 academic year	In progress.
Fiscal Research Division (FRD)	Financial Aid Time Limits: Directs FRD to study how to track and document the receipt of State-funded financial aid by students who enroll in multiple systems, so that no student receives more than 9 semesters of aid (or 11 semesters for a 5-year program). FRD shall report findings to the Joint Legislative Education Oversight Committee and the Education Appropriations Subcommittees.	N/A	S.L. 2011-145, Sec. 9.11(b)	March 1, 2012	In progress.

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SEAA	Aid for Private College Students: Consolidates the Legislative Tuition Grant, the State Contractual Scholarship Fund, and Aid to Other Private College Students into one need-based student aid program. The scholarships are to be administered by the State Education Assistance Authority, under rules adopted by the Authority.	\$81,851,588 in FY 2012-13	S.L. 2011-145, Sec. 9.18	Various effective dates, the program becomes effective for the 2012-13 academic year.	In progress. SEAA has developed a draft payment schedule of grants and is seeking input from affected private colleges.
<u>General Government</u>					
Department of Revenue (DOR)	Management Flexibility Reserve: The Department was to reduce operating expenditures in a way not to close the offices in Rocky Mount or Winston-Salem.	(\$124,054)	Committee Report, Page J-34, Item 91	None specified	Complete - Reductions taken elsewhere in the budget.
Department of Revenue (DOR)	Vacant Positions: Eliminates 61 Vacant Positions.	(\$3,498,026)	Committee Report, Page J-35, Item 92	None specified	Complete - Reductions involved eliminating various positions that DOR reports will harm revenue collections, processing times, auditing functions, responding to enquiries, and implementation of TIMS.
Department of Revenue (DOR)	Temporary Wages: Reduces Temporary Wages by 50%.	(\$1,778,823)	Committee Report, Page J-36, item 95	None specified	Complete - The Department lost half of their temporary positions. Most of these positions were in processing and will result in delays in receiving and distributing tax payments and refunds. Temporary staff also assisted in analyzing returns for non-payment.
Office of Administrative Hearings (OAH)	Position Elimination: Eliminate Administrative Law Judge (ALJ) Position.	(\$121,242)	Committee Report, Page J-33, Item 86	None specified	Complete - Filled Medicaid-related ALJ position was eliminated
Office of Administrative Hearings (OAH)	Medicaid Mediation: Transfer Funding for DHHS Medicaid Mediation.		Committee Report, Page J-33, Item 97	None specified	Incomplete - OAH is receiving funding from DHHS, however a MOU has not been signed.
Office of Administrative Hearings (OAH)/Department of Administration	Civil Rights Division/Human Relations Commission Study: Legislative Services Commission may study the proper location of the Human Relations Commission.	N/A	S.L. 2011-391, Sec. 45.	By 2012 Session Convening	Incomplete - LRC has not yet studied the issue.

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Department of Administration (DOA)	Grant Allocations: Domestic Violence Center Funds.		S.L. 2011-145, Sec. 20.3	None specified	Complete - DOA reported an additional delay due to reopening applications, however grant funds were let faster than in the past.
General Government Wide	ITS Rates: Reductions in Payments to ITS.	(\$816,772)		None specified	Incomplete - ITS has not implemented the rate reduction.
Cultural Resources (DCR)	Transportation Museum: Transfers the Transportation Museum to 50% receipt-support in FY 2011-12 and 100% receipt-support in FY 2012-13.	(\$576,258)	Committee Report, Page J-12, Item 36	None specified	In progress - DCR has changed the operational model. New general admission charge (\$6-\$10). DCR states attendance has declined and projects the need for elimination of positions within the biennium.
Cultural Resources (DCR)	Tryon Palace: Transfers maintenance positions to receipt-support; reduces operating budget.	(\$722,026)	Committee Report, Page J-13, Items 37 & 38	None specified	Complete for FY12. Further reductions are required in FY13 - DCR was directed to transfer 10 positions to receipts. DCR transferred those 10 plus another 4.5 FTE as part of operating budget reduction. Majority of receipts will now be spent on positions. DCR also reduced temporary salaries and other line items. Tryon Palace staff are working to identify revenue-generating activities.
DCR/Roanoke Island Commission	Roanoke Island Commission: Reduces Roanoke Island Commission (RIC) funding. Intention that RIC become receipt-supported over time.	(\$601,746)	Committee Report, Page J-23, Item 56; S.L. 2011-145, Sec. 21.2; S.L. 2011-391, Sec. 46	None specified	In progress - Effective March 1, RIC may close 2 days/week, and ticket prices will increase. Some previously free events will have fees assessed. Some other activities will be eliminated or will no longer be funded with appropriated funds.
Auditor	Higher Education Audits: Reduce audits at community colleges and UNC; permit campuses to contract for audits with State Auditor or private audits.	(\$329,461)	Committee Report, Page J-9, Item 30	None specified	Select community colleges are being audited by the State Auditor this year. Next year, the decision will be up to the individual campuses. State Auditor has submitted bids.

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Auditor	Performance Audit Division: Reduces the Performance Audit Division by 50%.	(\$771,994)	Committee Report, Page J-9, Item 31	None specified	Positions eliminated, but no employees reduced. One employee transferred into a vacancy in the information systems audit division. Six employees placed in vacancies in the financial audit division; they will be designated to perform fiscal control audits year-round as a "quick response" team.
General Assembly	Continuation Review: Requires Continuation Review of the Building & Maintenance Division.	(\$292,980)	Committee Report, Page J-24, Item 58	Dec. 1, 2011 to FRD. Final report by March 1, 2012 to NCGA.	In progress.
General Assembly	Expand Division Staff: Transfers funding for up to 5 positions from Performance Audit Division of State Auditor's Office to Program Evaluation Division (PED) of NCGA.	\$345,000	Committee Report, Page J-24, Item 62	None specified	One PED position posted. One Fiscal Research position posted and filled for economic impact analysis. Some funds used for related economic impact software.
General Assembly	Security upgrades: Funds a reserve to support security upgrades.	\$3,000,000	Committee Report, Page J-25, Item 66	None specified	No funds spent to date.
General Assembly	IT study: Funds a reserve for a comprehensive study of information technology operations throughout state government.	\$2,000,000	Committee Report, Page J-26, Item 67	None specified	No funds spent to date. See IT section.
Governor	Management Flexibility Reserve: Requires the Governor to reduce operating budget.	(\$1,448,321)	Committee Report, Page J-27, Item 68	None specified	8 vacant positions eliminated, 3 employees placed in positions in other agencies and the resulting vacant positions eliminated. Governor's Office has yet to identify remaining reduction (approximately \$600,000), but will include lapsed salary.
Office of State Budget & Management (OSBM)	NC Symphony: Requires Symphony to raise \$8 million to receive full matching funds.	\$1,500,000	Committee Report, Page J-43, Item 117, S.L. 2011-145, Sec. 25.2	None specified	As of Nov. 8, the Symphony had raised \$3,267,506 (41%) toward their goal of \$8 million. This is more than they had raised at the same time last year.

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Office of State Budget & Management (OSBM)/Insurance	Fire Protection Grant Fund: Transfers Fire Protection Grant Fund to the Department of Insurance and reduces funding 10%.	(\$3,677,513)	Committee Report, Page J-30, Item 76 & Page J-43, Item 116	None specified	Money amounts did not reflect 10% reduction, but item description included a 10% reduction, and OSBM has reduced the fund accordingly.
Insurance	Affordable Care Act provision: States intent of NCGA to establish a state Health Benefit Exchange, permits DOI and DHHS to collaborate and plan implementation of the Exchange.		S.L. 2011-391, Sec. 49	None specified	DOI has submitted grant expenditure and budget deviation consultations. They have been placed on the Nov. Gov. Ops agenda and the Nov. Appropriations agenda (budget deviation).
Lieutenant Governor	Management Flexibility Reserve: Requires the Lt. Governor to reduce operating budget.	(\$105,000)	Committee Report, Page J-32, Item 80	None specified	Complete. Two filled positions have been eliminated.
State Board of Elections	HAVA Funds: Freezes the use of Title II Help America Vote Act (HAVA) funds until Maintenance of Effort funds are appropriated.		S.L. 2011-145, Sec. 26.1	None specified	No Title II HAVA funds will be expended in FY12, including some HAVA DHHS Title II funds that do not require State Maintenance of Effort.
<u>Health and Human Services</u>					
Pre-Kindergarten Funds Transfer	Transfers the More At Four Program from Department of Public Instruction into the Division of Child Development and Early Education.	\$65,011,651	Committee Report, Page G-1, Item 1, S.L. 2011-145, Sec. 10.7	July 1, 2011	As of Nov. 10, the program is operational within Department of Health and Human Services. Due to Governor's Executive Order #100, not all of the provisions of the law are being followed (i.e.. co-payments are required).
Smart Start Funding Reduction	Reduced funding for Smart Start by 20%; required that NCPC not reduce local partnerships by more than 20% w/ populations <35,000, capped state funds that may spent on employees' salaries, reworked accountable funds for required contributions.	(\$37,600,000)	S.L. 2011-145, Sec. 10.5 and S.L. 2011-391, Sec. 21A	FY 2011-12	The North Carolina Partnership for Children, Inc. will be reporting a House Select Committee on the status of implementing these changes. No report has been received to date on the new requirements.
DHHS Savings Through Community Care of North Carolina	Directed CCNC to better manage care and achieve a savings of \$90M. If by October 1, 2011 savings are not on-track to be achieved, the Secretary of DHHS is directed to reduce provider rates and eliminate or reduce optional services (whatever actions are necessary) to achieve savings.	(\$90,000,000)	Committee Report, Page G-7, Item 50, S.L. 2011-145, Sec. 10.47	FY 2011-12	The Secretary has said CCNC will not achieve these savings. The Secretary has not complied with the law by making other reductions in order to satisfy this reduction amount.

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Medicaid	The Secretary is directed to manage the Medicaid program with the State appropriations and is given authority to further reduce optional services, etc. to manage the budget.	Total Medicaid Program Reductions - Net (\$430M)	S.L. 2011-145, Sec. 10.31d	October 1, 2011 and FY 2011-12	As of November 14, 2011, the Secretary has not yet taken actions to comply with this law by making other reductions within the Medicaid program to end the fiscal year within appropriation level.
Position Eliminations	Eliminates vacant positions by 250. Legislative direction allows Secretary of DHHS to make the reduction among positions and operating costs, providing flexibility with this item.	(\$7,606,000)	Committee Report, Page G-4, Item 26, S.L. 2011-145, Sec. 10.16	FY 2011-12	Complete.
Non-profit Reductions	Reduce non-profit contracts by \$5,000,000.	(\$5,000,000)	Committee Report, Page G-3, Item 22	FY 2011-12	As of Nov. 10, FRD has not received indication this law has been met.
Mental Health Community Service Funds	The Division is directed to 1) reduce community service funds by \$20 million, 2) consult with Local Management Entities (LMEs) and community stakeholders to develop a standardized set of benefits that shall be the only services supported by the community service fund, and 3) effective 1/1/12, implement a co-payment for all mental health, developmental disabilities, and substance abuse services based upon the Medicaid co-payment rates.	(\$20,000,000)	S.L. 2011-145, Sec. 10.11; Committee Report, Page G-2, Item 12	Report due to House and Senate Appropriations Subcommittee by 12/12/2011. Co-payment to go in effect 01/10/2012	Complete. 1) \$20 million reduction allocated among the LMEs, 2) standard benefit package defined for non-Medicaid eligible persons whose services will be supported by the State funds provided to the LMEs for community services, and 3) co-payment for all non-Medicaid consumers will take effect on 01/01/2012.
Division of Public Health	Transfer Division of Environmental Health Services Section, On-site Water Protection Section, and the Office of Education and Training from DENR to DHHS/Division of Public Health.	\$13,485,365	S.L. 2011-145, Sec. 13.3(d)	FY 2011-12	Complete
Health and Wellness Trust Fund Transfer to DHHS	Transfers funds available to Health and Wellness Trust Fund to Division of Public Health. Of the funds transferred, \$22M shall be used for prevention activities, \$10M to reduce savings required by CCNC, and remainder used to offset a provider rate cut within the Medicaid program.	\$32,904,411	Committee Report, Page G-5, Item 34, G.S. 2011-145, Sec. 6.11	FY 2011-12	Complete.

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Medicaid Provider Assessments	Levies an assessment of up to 5.5% on willing Medicaid healthcare providers.	(\$60,183,120)	Committee Report, G-6, Item 41, G.S. 2011-145, Sec. 10.41A, S.L. 2011-315, S.L. 2011-391, Sec. 24	FY 2011-12	Complete. The hospitals are the only new willing entities at this time; assessments are retroactive to January 1, 2011; therefore, this budget reduction will be realized in part by these over-realized receipts (Jan-Jun).
Health Services Regulation Division	Transfer Radiation Protection Section duties, functions, powers, and obligations from DENR to DHHS/HSR.		SL 2011-145, Sec.13.3(e)	FY 2011-12	Complete
Health Services Regulation Division	3-year moratorium on issuance of licenses to home care agencies that intend to offer in-home aide services.		SL 2011-145, Sec. 10.49A; SL 2011-391, Sec. 26A	July 1, 2011 - July 1, 2014	In progress
Division of Social Services	Eliminate Special Assistance Intervention Team.	(\$103,997)	SL 2011-145, Committee Report, Page G-9, Item 58	None specified	Complete.
Division of Aging	Eliminate Volunteer Program Development.	(\$200,000)	SL 2011-145, Committee Report, Page G-10, Item 65	None specified	Complete.
<u>Justice and Public Safety</u>					
Administrative Office of the Courts	Discretionary Position Reduction: Requires AOC to identify and eliminate enough positions to amount to \$256,122 in recurring reductions.	(\$256,122)	S.L. 2011-145, Committee Report p. I-1, Item 5	July 1, 2011	Implemented by the elimination of 4 vacant positions effective July 1, 2011.
Administrative Office of the Courts	Reduce District Attorney Support Staff: Requires AOC to eliminate 55 Victim Witness Legal Assistant positions.	(\$2,576,145)	S.L. 2011-145, Committee Report p. I-2, Item 9	July 1, 2011	Implemented by position eliminations effective July 1, 2011.
Administrative Office of the Courts	Reduce AOC Technology Services: Requires AOC to implement savings strategies to achieve a \$4.9 million budget reduction.	(\$4,918,000)	S.L. 2011-145, Committee Report p. I-2, Item 10	July 1, 2011	Implemented by the elimination of 47 positions effective July 1, 2011, including a vacant CIO position. 17 of the positions were filled.

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Administrative Office of the Courts	Administrative Court Sessions: Requires AOC to implement Administrative Court sessions in all districts to handle traffic matters.		S.L. 2011-145, Section 15.11A	July 1, 2011	Implemented as of July 1, 2011.
Department of Justice	Sale of Aircraft: Requires DOJ to sell one of the three SBI planes.		S.L. 2011-145, Committee Report p. I-13, Item 29	None specified.	DOJ is working with the Department of Administration to sell the plane. It was listed for auction on Ebay.com and proposals were solicited though the end of October. No viable offers were presented during the auction process. They are planning to re-advertise by the end of November.
Department of Justice	Purchase of Time Management Software: Requires DOJ to purchase time management software to be used to ensure adequate record keeping and management of the Department attorneys' time.		S.L. 2011-145, Sec. 16.2	None specified.	DOJ has acquired the required software and is currently assessing procedures for its use.
Department of Justice	Criminal Information Database Study: Requires DOJ to issue a request for information to determine the cost to have a private company maintain the software required for criminal information databases managed by the Criminal Information Division. A report is due to the JPS Subcommittee March 1, 2012.		S.L. 2011-145, Sec. 16.6	March 1, 2012	DOJ is working on an internal evaluation of the Criminal Information Database. Once this process is complete, they will work with ITS to develop the request for information.
Department of Juvenile Justice and Delinquency Prevention	Repair and Renovation Funds: Provides repair and renovation funds for the Jackson and Dillon Youth Development Centers (YDC). Funds are to be used for repair and renovation projects that increase the operational capacity of those YDCs.	\$3,861,900	S.L. 2011-145, Committee Report p. I-18, Item 49	July 1, 2011	The Dillon project is out for bid for designers until November 17, 2011. The Jackson project is awaiting final approval from State Construction. DJJDP estimates these projects will take approximately 10 – 12 months to complete once the construction contracts are awarded and, as directed, will increase operating capacity at both facilities.

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Department of Juvenile Justice and Delinquency Prevention	Court Counselor Allotment: Requires DJJDP use a new allotment formula for the distribution of court counselor positions among the 30 districts.	(\$1,957,488)	S.L. 2011-145, Committee Report p. I-20, Item 57	July 1, 2011	DJJDP has implemented a formula that takes into account mileage for some districts. Two districts received additional court counselors because of mileage requirements.
Department of Juvenile Justice and Delinquency Prevention	Use of Wilderness Camp Funds: Restricts the use of funds appropriated to the Department for wilderness camps contracts that are not used for wilderness camps to certain Level 2 dispositional programs.		S.L. 2011-145, Sec. 17.3, as amended by S.L. 2011-391, Sec. 41	October 1, 2012	A report on the use of funds was submitted to the JPS Subcommittee and Fiscal Research by October 1, 2011.
Department of Juvenile Justice and Delinquency Prevention	Treatment Staffing Model at YDCs: Caps the number of staff at youth development centers (YDC) to no more than 66 staff for a 32-bed facility, 198 staff for a 96-bed facility, and no more than 2.1 staff per juvenile at all other facilities.		S.L. 2011-145, Sec. 17.7	July 1, 2011	All youth development centers are currently operating at or below the cap.
Department of Juvenile Justice and Delinquency Prevention	Use of Inmate Labor for R&R at YDCs: Requires DJJDP and DOC to establish policies regarding the appropriate use of inmate construction crews at DJJDP facilities.		S.L. 2011-145, Sec. 17.10	September 1, 2011	A report on the new policy was submitted to the JPS Subcommittee and Fiscal Research on September 7, 2011.
Department of Crime Control and Public Safety	Consolidate DOC, CCPS, and DJJDP into the Department of Public Safety: Consolidates the three departments into one new department effective January 1, 2012. Requires OSBM to submit interim and final reports on consolidation.		S.L. 2011-145, Sec. 19.1	October 1, 2011 and January 15, 2012	The Interim Report was submitted on October 1, 2011.
Department of Crime Control and Public Safety	Reorganize State Capitol Police (SCP): Reduces the budget for the State Capitol Police and requires them to focus on security in and around State-owned buildings in Wake County.	(\$2,267,303)	S.L. 2011-145, Committee Report p. I-36, Item 115	July 1, 2011	Reorganized effective July 1, 2011. All State owned-buildings in Wake County have SCP coverage from 8-5 Monday through Friday. 23 FTE are funded by General Fund appropriations; 38 FTE are funded by receipts from State agencies. No routine patrols are being conducted and traffic operations have been discontinued.

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Department of Correction	Vacant Positions: Eliminates up to 255 vacant positions throughout the Department.	(\$14,132,696)	S.L. 2011-145, Committee Report p. I-26, Item 75	None specified.	DOC eliminated 261 vacant positions and used \$184,691 in salary reserve to meet the reduction.
Department of Correction	Release Dates: Establish two release dates per month, which would enable the Department to reduce the costs associated with transportation and processing inmates.	(\$571,000)	S.L. 2011-145, Committee Report p. I-27, Item 81	None specified.	DOC has modified their earned time policy for inmates to reward infraction-free behavior and offer credit for inmates awaiting program placement. This revised policy has made the two release dates per month a less effective management tool. For example, in October 2011, only 51% of inmates could be released on one of two designated dates.
Department of Correction	Medicaid Costs: Shifts medical costs for Medicaid eligible inmates. The Department of Correction and the Department of Health and Human Services have developed a Memorandum of Understanding related to establishing the Medicaid eligibility of qualified inmates. The Department of Correction will pay the State share of Medicaid.	(\$3,000,000)	S.L. 2011-145, Committee Report p. I-27, Item 82	None specified.	DOC expects to meet this target, but there have been implementation challenges. DOC and DHHS implemented screening of inmates for Medicaid eligibility in February 2011 but a backlog from the Division of Medical Assistance has led to unpaid bills to hospitals.
Department of Correction	Reduces Chaplains: Reduces 25 Chaplain positions at minimum and medium custody prisons, and maintains at least one Chaplain position at each of the 14 close custody prisons.	(\$1,386,653)	S.L. 2011-145, Committee Report p. I-27, Item 87	None specified.	Fourteen filled positions were eliminated, 10 employees transferred to other positions, and 1 position was vacant.

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Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
Department of Correction	Justice Reinvestment Act: Prison Closures: Closes four minimum custody prisons and eliminates up to 203 positions, effective January 1, 2012.	(\$5,379,669)	S.L. 2011-145, Committee Report p. I-28, Item 91	January 1, 2012	DOC closed Durham Correctional Center on October 1, 2011 and Haywood Correctional Center on November 1, 2011. Cabarrus and Charlotte Correctional Centers are scheduled to close on December 1, 2011. Durham: Of the 51 positions, 20 employees left DOC employment, 23 transferred to another position, and 8 positions were vacant. Haywood: Of the 40 positions, 12 employees left DOC employment, 24 transferred to another position, and 4 positions were vacant.
Department of Correction	Inmate Medical Cost Containment: DOC shall reimburse providers and facilities the lesser amount of either 70% of billed charges or two times the then-current Medicaid rate, and equitably distribute hospital admissions, with a goal of no more than 9% of all inmates requiring hospitalization going to an individual hospital.		S.L. 2011-145, Section 18.10	Quarterly reports beginning 11/01/11	DOC had 436 hospital admissions between July and September 2011. Of those admissions, 88% were emergent care. Of the remaining 12%, only two hospitals exceeded the 9% threshold and they both have existing contracts with DOC. The first Quarterly Report was received on November 1, 2011.
Department of Correction	Rules for Inmate Labor: DOC shall establish procedures for establishing labor services contracts with county or municipal governments.		S.L. 2011-145, Section 18.12	None specified.	DOC is still developing rules and procedures.
<u>Natural and Economic Resources</u>					
Department of Commerce	Commerce/Employment Security Commission (ESC) Merger: Requires ESC to merge with Commerce by 11/1/11.	(\$251,376)	Committee Report, Page H-23, Item 123	November 1, 2011	In progress; Commerce reported to Gov. Ops 10/27/11. Questions remain about on-the-ground changes, particularly with IT systems and physical location of employees.
Department of Commerce	Governor's Office Positions: Eliminates Transfer to Governor's office for Position Funding.	(\$192,354)	Committee Report, Page H-23, Item 124	July 1, 2011	Transfer of funds to Governor's Office eliminated, but position now transferred to Commerce and paid for with One NC administrative funds.

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Status of Budget Requirements

Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
Department of Commerce	Community Development: Realigns budget for Assistant Secretary for Community Development position and physically relocate position.	\$0	Committee Report, Page H-24, Item 131	July 1, 2011	Budget realigned, but position is still not physically located with employees.
Department of Commerce	One NC Fund: Provides \$10M for the One North Carolina (One NC) Fund.	\$10,000,000	Committee Report, Page H-25, Item 142	July 1, 2012	As of 9/30/2011, Commerce had disbursed \$782k. \$41.4M is committed to actual awards, \$3.9M for pending awards, and \$10.1M for pending applications.
Department of Commerce	Economic Development Reporting: Changes Economic Development Reporting Requirements.	N/A	S.L. 2011-145, Sec. 14.2	March 1, 2012	Economic Development Oversight Committee is planning to work with Commerce on the new reporting requirements to make sure final report is useful. Commerce has expressed some concerns about requirements.
Department of Commerce	NCBRIM: Transfers NC Broadband-Rigor in Mapping (NCBRIM) project from e-NC Authority to Commerce. Directs Commerce to contract for services.	\$375,730	Committee Report, Page H-25, Item 143; S.L. 2011-145, Sec. 14.12C	December 31, 2011	Commerce is currently determining the contracting process.
Department of Commerce	Continuation Review: Requires the Department of Commerce to perform a Continuation Review of the Office of Science and Technology.	(\$215,599)	Committee Report, Page H-27, Item 157; S.L. 2011-145, Sec. 6.7	March 1, 2012	Commerce is in the process of completing the review.
Department of Commerce	Wine & Grape Growers Council: Reconfigures the Wine & Grape Growers Council.	\$500,000	Committee Report, Page H-28, Items 161 & 162; S.L. 2011-391, Sec. 35	July 1, 2011	Commerce has appointed members but not all are confirmed. Once confirmed, meetings will be scheduled. Commerce anticipates spending about \$530k this year on wine promotion efforts and will find other funds to make up the \$30k difference.
Department of Commerce	Ports Authority: Transfers Ports Authority to Dept. of Transportation (DOT).	\$0	S.L. 2011-145, Sec. 14.6	July 1, 2011	The Ports Authority has been transferred to DOT.

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Status of Budget Requirements

Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
Department of Commerce State-Aid	Institute for Regenerative Medicine: Provides \$8 million to the Institute and specifies reporting requirements to receive the funds.	\$8,000,000	S.L. 2011-145, Sec. 14.12	September 1, 2011	As of 11/1/11, the Institute has not submitted their required annual report due 9/1/11. No funds will be distributed until the report is submitted; according to Commerce, the Institute has not asked for a distribution yet.
Department of Agriculture & Consumer Services (DACS)/Department of Environment & Natural Resources (DENR)	Forest Resources: Transfers the Division of Forest Resources from DENR to DACS.	No \$ provided	Committee Report, Page H-2, Item 5; Page H-12, Item 64; S.L. 2011-145, Sec. 13.25	July 1, 2011	The Division has been transferred and renamed the NC Forest Service.
Department of Agriculture & Consumer Services (DACS)/Department of Environment & Natural Resources (DENR)	Soil & Water Conservation: Transfers the Division of Soil & Water Conservation from DENR to DACS.	No \$ provided	Committee Report, Page H-2, Item 6; Page H-15, Item 91; S.L. 2011-145, Sec. 13.22A	July 1, 2011	The Division has been transferred.
Department of Agriculture & Consumer Services (DACS)/Department of Environment & Natural Resources (DENR)	Sleep Products: Transfers the Sleep Products Program from DENR to DACS.	All receipt supported	Committee Report, Page H-2, Item 7; Page H-18, Item 105; S.L. 2011-145, Sec. 13.3	July 1, 2011	The program has been transferred into the Structural Pest & Pesticide Division of DACS.
Department of Agriculture & Consumer Services (DACS)/Department of Environment & Natural Resources (DENR)	Grade "A" Milk: Transfers the Grade "A" Milk Program from DENR to DACS.	\$811,175	Committee Report, Page H-3, Item 17; Page H-18, Item 106; S.L. 2011-145, Sec. 13.3	July 1, 2011	The program has been transferred.
Department of Agriculture & Consumer Services (DACS)	Justification Review: Requires the Fiscal Research Division (FRD) to perform a Justification Review of the Southeastern Farmers Market and Agricultural Center in Lumberton.	(\$362,230)	Committee Report, Page H-4, Item 21; S.L. 2011-145, Sec. 6.6	May 1, 2012	FRD has already conducted initial interview and site visit and received a response to the initial data request. Additional meetings and site visits will be completed by April 2012.

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Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
Department of Environment & Natural Resources (DENR)	Shellfish Sanitation: Transfer the Shellfish Sanitation Program to Marine Fisheries.	net \$0	Committee Report, Page H-13, Item 75; S.L. 2011-145, Sec. 13.3	July 1, 2011	The program has been transferred.
Department of Environment & Natural Resources (DENR)	Natural Heritage Trust Fund (NHTF): Use of NHTF Receipts.	\$8,347,752	Committee Report, Page H-4, Item 24; Page H-11, Item 58; S.L. 2011-145, Sec. 2.2 & Sec. 13.16	Quarterly	All Real Estate Conveyance Tax (Deed Stamp) earmarked for NHTF is expected to be diverted to the General Fund; there will not be enough revenue collected to cover the required uses. However, there is cash balance for FY 2011-12 to cover the deficit.
Department of Environment & Natural Resources (DENR)	NC Zoo: Zoo Operating Reduction.	(\$806,396)	Committee Report, Page H-13, Item 78	July 1, 2011	The Zoo reduced its net appropriation as required and also increased gate admissions by \$2 for all categories; this is expected to generate \$700-800K in new revenue.
Department of Environment & Natural Resources (DENR)	NC Zoo Gift Shops: Outsource the Zoo Gift Shops.	(\$603,198)	Committee Report, Page H-14, Item 80	July 1, 2011	The Zoo is in the process of outsourcing the gift shops. A draft contract with Zoo Society is under review.
Department of Environment & Natural Resources (DENR)	HB 242 Study: Provide funding for study requirements of H.B. 242.	\$100,000	Committee Report, Page H-9, Item 44		DENR has established an internal working group (Land Resources, Water Quality, Water Resources, Air Quality & Waste Mgmt). Public meetings are underway. A national nonprofit organization is reviewing the current oil and gas regulatory structure.
Department of Environment & Natural Resources (DENR)	Coastal Management: Close the Raleigh office of the Division of Coastal Management.	(\$109,523)	Committee Report, Page H-16, Item 93	Was July 1, 2011; is now December 31, 2011.	The office closure is on track to be completed by December 31st.

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Status of Budget Requirements

Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
Department of Environment & Natural Resources (DENR)	Vector Control: Eliminate Vector Control Program & move administration of mosquito control grant funds to Division of Public Health (DPH) in Department of Health & Human Services (DHHS).	(\$391,311)	Committee Report, Page H-17, Item 97; S.L. 2011-145, Sec. 13.3	July 1, 2011	Funds were transferred to DHHS-DPH and vector control equipment was transferred to wherever it currently resides. However, DPH is still trying to determine how funds will be administered since statute/rules of program were eliminated. Hurricane Irene has increased local government interest in Vector Control and mosquito control grant funds.
Department of Environment & Natural Resources (DENR)	Public Water Supply: Transfer Public Water Supply Program from Division of Environmental Health to Division of Water Resources in DENR.	(\$759,217)	Committee Report, Page H-17, Item 100; S.L. 2011-145, Sec. 13.3	July 1, 2011	DENR reports transition has been very smooth.
Department of Environment & Natural Resources (DENR)	Environmental Health: Transfer Division of Environmental Health to Division of Public Health in DHHS.	(\$173,397)	Committee Report, Page H-18, Item 108; S.L. 2011-145, Sec. 13.3	July 1, 2011	DENR reports budget transfers are complete.
Department of Environment & Natural Resources (DENR)	Justification Review: Requires the Fiscal Research Division (FRD) to conduct Justification Review of DENR Regional Offices.	(\$12,624,378)	Committee Report, Page H-19, Item 112; S.L. 2011-145, Sec. 6.6	May 1, 2012	FRD has already conducted initial interviews and several site visits. DENR is responding to FRD's data request. Additional meetings and site visits will be completed by April 2012.
Department of Environment & Natural Resources (DENR)	Notice of Violation (NOV): Add 10 days to the time between Notice of Violation and assessment of a civil penalty.	N/A	S.L. 2011-145, Sec. 13.6	July 1, 2011	Since the delay between NOV and penalty assessment was already typically more than 10 days, this change only affected one penalty, which was sent the same time as NOV (National Pollutant Discharge Elimination System permitting - delegated by EPA).
Wildlife Resources Commission (WRC)	Wildlife Resources Commission: Transfers the Wildlife Resources Commission to General Fund support.	\$18,000,000	Committee Report, Page H-34; Item 188; S.L. 2011-145, Sec. 13.27	July 1, 2011	WRC now receives General Fund allotments that are transferred to a non-reverting special fund. These funds are used to support positions across WRC.

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Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
Wildlife Resources Commission (WRC)	Continuation Review: Requires the Wildlife Resources Commission to conduct a Continuation Review of the Conservation Education Division.	(\$778,821)	Committee Report, Page H-34, Item 189; S.L. 2011-145, Sec. 6.7	March 1, 2012	WRC is in the process of completing the review.
<u>Information Technology</u>					
Office of the State Controller (Gen Gov)	Criminal Justice Law Enforcement Automated Data Services (CJLEADS): Continue deployment.	\$6,764,165	S.L. 2011-145, Sec. 6A.4	None specified.	On-boarding and training is currently taking place throughout the State. Release 4 scheduled for November 9, 2011, which will bring in Wildlife Resources Commission interface.
Office of the State Chief Information Officer/Office of Information Technology Services	ITS/Internal Service Fund Rate Establishment/Cash Management: Requires ITS rates to not exceed \$190,000,000 during each year of the biennium.	\$190,000,000 per year	S.L. 2011-145, Sec. 6A.9	Quarterly reports beginning October 1, 2011	ITS working, with assistance from OSBM, to establish new rate structure.
Department of Transportation/Division of Motor Vehicles (Transportation)	Replacement of the State Titling and Registration System (STARS) and the State Automated Driver License System (SADLS).	Up to \$34,000,000 during biennium	S.L. 2011-145, Sec. 6A.17	None specified.	DMV STARS/SADLS Replacement Strategy, Assessment and Planning Project is in Initiation Phase and under review for approval to move to Planning and Design.
Office of the State Controller (Gen Gov)	Enterprise Electronic Forms and Digital Signatures: Develop enterprise electronic forms and digital signature capability for the State.	\$500,000	S.L. 2011-145, Sec. 6A.18	None specified.	Initial agency meetings completed. Work group is creating requirements. Pilot beginning in November 2011 with Community Colleges travel authorization form.
North Carolina General Assembly (Gen Gov)	Evaluation of Information Technology Operations	\$5,000,000	S.L. 2011-145, Sec. 6A.19	2 year project	Draft RFP completed.
Office of the State Controller (Gen Gov)	Comprehensive Enterprise Level Data Integration Capability: Add enterprise-level fraud detection capability.	\$8,000,000 during biennium	S.L. 2011-145, Sec. 6A.20	None specified.	Contract has been executed. Hosting waiver has been granted by SCIO and OSBM, pending consultation with Gov. Ops. Holding preliminary meetings with agencies.
<u>Transportation</u>					

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Status of Budget Requirements

Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
NC State Ports Authority	NCSPA Transfer to DOT: Transfers the NC State Ports Authority (NCSPA) to the Department of Transportation (DOT) via a Type II transfer and requires that NCSPA use the State's budgeting, accounting, and HR systems.		S.L. 2011-145, Sec. 14.6	July 1, 2011.	NCSPA's transition to DOT and statewide data systems targeted for January 2012.
Driver Education	Driver Education Fee: Authorizes local boards of education to assess a participation-based fee of up to \$45 per student.	(\$5,211,990)	S.L. 2011-145, Sec. 31.1 Committee Report, Page K-8, Item 55	Local discretion, no specified effective date.	Reduction implemented. Of the 55 local education agencies that responded to preliminary Department of Public Instruction surveys, 26 reported implementing fees ranging from \$25 - \$45.
DOT - Division of Motor Vehicles	Bulk Data Fee: Enacts a new \$.03 fee per partial registration, license, and accident data record downloaded by third parties.	(\$5,049,796)	S.L. 2011-145, Sec. 31.29 Committee Report, Page K-3, Item 16	July 1, 2011	Implemented. Decreased year to date record requests compared to prior year activity.
DOT - Division of Motor Vehicles	Credit/Debit Payments: Phased funding of transactional costs for merchant card point-of-sale transactions at driver license offices. Pilot implementation was targeted for January 2012.	\$648,879	Committee Report, Page K-3, Item 18	Piloting by January 2012.	Delayed at least one quarter due to delays experienced with the Next Generation Driver License System information technology project.
DOT - Division of Motor Vehicles	Continuation Review: Requires the Division of Motor Vehicles to conduct a Continuation Review of the Driver License Program.		S.L. 2011-145, Sec. 6.7 Committee Report, Page K-2, Item 12	March 1, 2012	DMV is in the process of completing the review.
DOT - Ferry Division	Ferry Division Tolling: Requires tolling 5 of 7 ferry routes, adding tolls to two previously untolled routes. Sec. 31.30 specifies an effective date of April 2012, but encourages prior implementation to meet the \$2.0M reduction for FY12.	(\$2,000,000)	S.L. 2011-145, Sec. 31.30 Committee Report, Page K-3, Item 24	April 1, 2012	Incomplete. DOT is still examining tolling scenarios.
DOT - Ferry Division	Ferry Division Reductions: Eliminates vacant positions and directs DOT to implement efficiency measures to achieve \$4.1M in recurring reductions.	(\$5,213,440)	Committee Report, Page K-3, Item 23 Page K-4, Items 25 & 26	None specified	Incomplete. Position eliminations were effective 07/01/2011. DOT is in the process of implementing additional efficiency measures.

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Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
DOT - Ferry Division	Call Center Consolidation: Directs closure of the Morehead City Field Office by February 2012 and consolidates the ferry reservations line/call center in a manner chosen by DOT.	(\$186,189)	Committee Report, Page K-2, Item 11 Page K-4, Items 27 & 28	February 1, 2012	Incomplete. Closure of the Morehead City Field Office is targeted for February 2012. The target go-live date for consolidated call center/ reservations line services is also February 2012.
DOT - Rail Division	Consultation on Rail Grants: Requires that DOT report acceptance of all federal rail funds; consult if State matching funds or estimated annual operating and maintenance costs exceed \$3.0M; and receive General Assembly approval if matching funds or estimated annual operating and maintenance costs exceed \$5.0M.		S.L. 2011-145, Sec. 28.15	As necessary.	Oral report given to the Joint Legislative Transportation Oversight Committee on 10/11/2011, following receipt of a \$3.9M federal grant in August 2011 for planning and preliminary engineering related to the Raleigh to Richmond section of the Southeast High Speed Rail corridor. State matching funds are \$1.6M. No written report was provided.
DOT	Internal Consolidations: Reduces the DOT position count by 269 over the biennium.	(\$4,127,167)	Committee Report, Page K-5, Items 35 & 36	July 1, 2011, December 31, 2011, and July 1, 2012	DOT will reduce headcount in three stages.
DOT	Bridge Repair: Appropriates \$214 million in FY 2012 and \$235 million in FY 2013 for the System Preservation Program to improve structurally deficient bridges.	\$135,852,409	S.L. 2011-145, Sec. 28.8	As necessary.	Follow the contract letting, employees hired, and project completion over biennium.
DOT	Mobility Fund: Requires that DOT develop new criteria for project selection.		S.L. 2011-145, Sec. 28.33	October 15, 2011	Complete.
<u>Statewide Issues</u>					
OSBM	Overrealized Receipts: Requires the Office of State Budget and Management (OSBM) to report to the Joint Legislative Commission on Governmental Operations and to the Fiscal Research Division on any overrealized receipts approved for expenditure by the Director of the Budget.	N/A	S.L. 2011-145, Sec. 5.1(c)	Within 30 days after the end of each quarter	
OSBM	Grant Awards: Requires OSBM to consult with the Joint Legislative Commission on Governmental Operations prior to spending grant funds.	N/A	S.L. 2011-145, Sec. 5.2(b)	As needed	Report made to the October 27, 2011 meeting

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Agency/Entity	Requirement Description	Budget Amount	Session Law/Section	Due Date	Status
OSBM & Office of State Controller (OSC)	New Funds: Requires OSBM and OSC to consult with the Joint Legislative Commission on Governmental Operations prior to establishment of a new fund.	N/A	S.L. 2011-145, Sec. 6.4	As needed	
Joint Legislative Commission on Governmental Operations	State Government Reorganization: Requires the Joint Legislative Commission on Governmental Operations to study the feasibility of creating a single department to support state departments, agencies, and offices with services such as human resource management, information technology, purchasing, and budget and financial management.	N/A	S.L. 2011-145, Sec. 6.8	Upon convening of the 2012 Session	
Department of Administration	State-Owned Disposable Assets: Requires the Department to dispose of \$45 million of assets over the biennium.	45,000,000.00	S.L. 2011-145, Sec. 6.15	March 31, 2012	Department has meet Sept. 1, 2011 report deadline and has surveyed State agencies regarding land. Department is currently reviewing agency submissions and compiling a list of assets for sale.